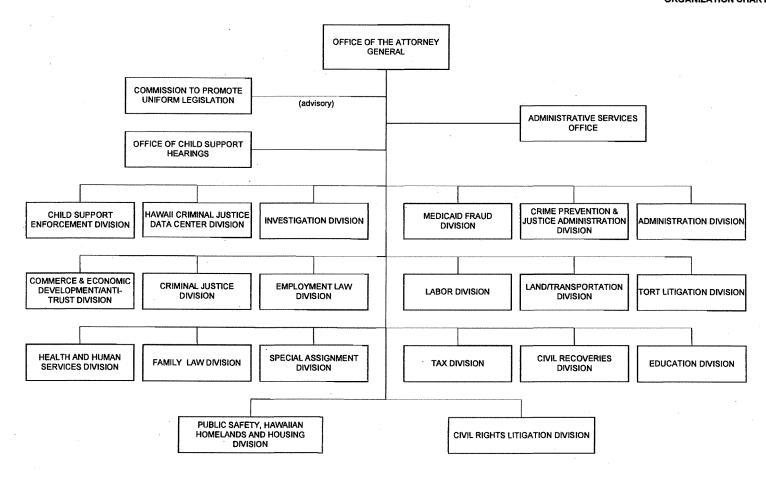


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STATE OF HAWAII DEPARTMENT OF ATTORNEY GENERAL ORGANIZATION CHART



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services to state agencies and employees; represents the State in civil litigation in which the State is a party; conducts civil and criminal investigations; drafts and approves as to form the legality of various documents
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crimes against the public order; and initiates, develops, and performs or coordinates programs, projects, and activities on the subject of crime
- Oversees the actions of the trustees of charitable trusts and brings abuse or deviation by the trustees to the attention of the probate court for possible correction
- Seeks to enforce federal and state antitrust laws to benefit businesses and consumers in the State and the overall welfare of the State

- Enforces the Master Settlement Agreement pursuant to the State's Tobacco Liability Act, and the cigarette tax stamp requirements and prohibition against the sale of grey market cigarettes
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted
- Administers the Child Support Enforcement Program, which initiates legal or administrative actions required to secure financial support for children
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support Hearings

MAJOR PROGRAM AREAS

The Department of Attorney General has programs in the following major program areas:

Social Services

ATG 500

Child Support Enforcement Services

Government-Wide Support

ATG 100

Legal Services

Public Safety

ATG 231

State Criminal Justice Information and Identification

DEPARTMENT OF THE ATTORNEY GENERAL Department Summary

Mission Statement

To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

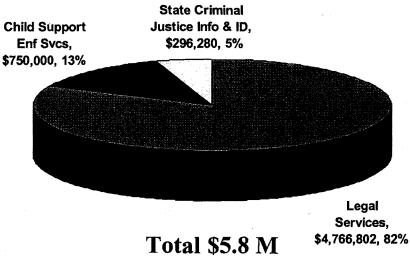
Department Goals

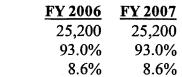
To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing excellent and timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States, to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

Significant Measures of Effectiveness

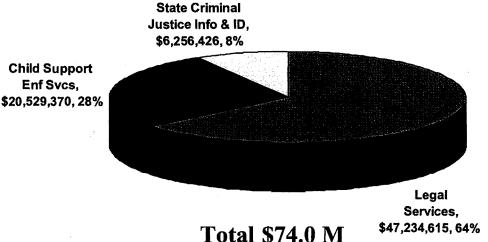
- 1. Number of civil cases settled or tried
- 2. Percentage of complete dispositions on CJIS-Hawaii
- 3. Efficiency rating: Dollars collected per dollar expended

FY 2007 Supplemental Operating Budget Adjustments by Major Program





FY 2007 Supplemental Operating Budget

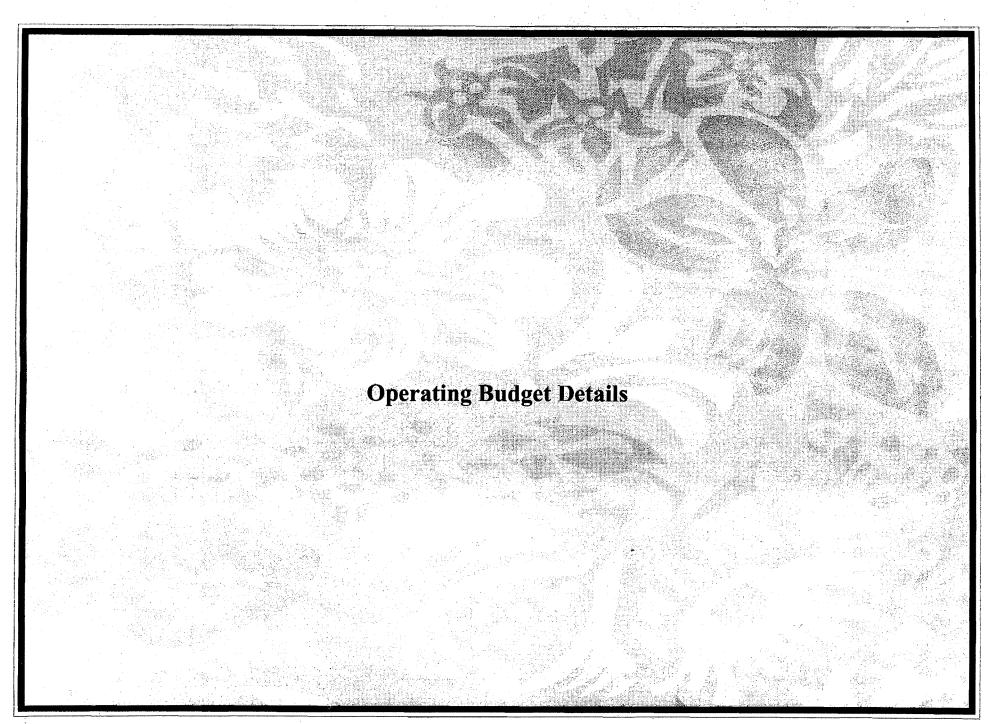


Department of the Attorney General (Operating Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources: Positions	293.61	293.61	7.00	300.61
General Funds \$	22,205,306	22,087,478	1,628,658	23,716,136
	17.00	17.00	0.00	17.00
Special Funds	1,569,236	1,600,403	11,258	1,611,661
	150.60	150.60	2.00	152.60
Federal Funds	25,114,016	25,113,666	1,224,027	26,337,693
	13.94	13.94	0.00	13.94
Trust Funds	6,660,353	6,660,353	0	6,660,353
	45.35	45.35	14.00	59.35
Interdepartmental Transfers	7,203,563	7,225,563	2,693,467	9,919,030
•	18.00	18.00	7.00	25.00
Revolving Funds	5,609,199	5,519,866	255,672	5,775,538
· · · · · · · · · · · · · · · · · · ·	538.50	538.50	30.00	568.50
Total Requirements	68,361,673	68,207,329	5,813,082	74,020,411

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

- 1. Provides \$500,000 for salary adjustments for Deputy Attorneys General (\$299,875 general, \$11,258 special, \$7,222 federal, & \$181,645 interdepartmental transfer funds).
- 2. Provides \$255,000 in general funds and \$495,000 in federal funds for on-going improvements and upgrades to the KEIKI System.
- 3. Provides \$150,000 for the Drug Nuisance Abatement Unit.
- 4. Transfers \$923,783 from the Department of Health for sex assault purchase of service contracts to reflect the transfer of responsibilities by Act 133, SLH 2005.
- 5. Provides 58 (17 permanent & 41 temporary) previously unauthorized positions & increase ceilings; interdepartmental transfer \$2,121,568, federal \$671,679, and revolving funds \$255,672.
- 6. Provides \$320,640 in interdepartmental transfer funds for 6 Investigators.



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EXECUTIVE SUPPLEMENTAL BUDGET

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

		FY 2006			FY 2007		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	210.00* 8,658,874 11,121,026	*	210.00* 8,658,874 11,121,026	210.00* 8,832,344 10,947,026	* 750,000	210.00* 8,832,344 11,697,026	* 17,491,218 22,068,052	17,491,218 22,818,052	*
TOTAL OPERATING COST	19,779,900		19,779,900	19,779,370	750,000	20,529,370	39,559,270	40,309,270	1.90
BY MEANS OF FINANCING									
	57.46*	*	57.46*	57.46*	*	57.46*	*	*	*
GENERAL FUND	2,217,344		2,217,344	2,217,164	255,000	2,472,164	4,434,508	4,689,508	
•	138.60*	*	138.60*	138.60*	*	138.60*	*	*	: 🛊
OTHER FED. FUNDS	14,820,203		14,820,203	14,819,853	495,000	15,314,853	29,640,056	30,135,056	
	13.94*	*	13.94	13.94*	*	13.94*	*	*	ž 🕸
TRUST FUNDS	2,742,353		2,742,353	2,742,353		2,742,353	5,484,706	5,484,706	
TOTAL POSITIONS	210.00*	*	210.00*	210.00*	*	210.00*			
TOTAL PROGRAM COST	19,779,900		19,779,900	19,779,370	750,000	20,529,370	39,559,270	40,309,270	1.90

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PROGRAM ID:

ATG-500

PROGRAM STRUCTURE NO: 06020403

PROGRAM TITLE:

CHILD SUPPORT ENFORCEMENT SERVICES

		FY 2006			FY 2007	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	210.00* 8,658,874 11,121,026	 	* 210.00* 8,658,874 11,121,026	210.00* 8,832,344 10,947,026	* 750,000	210.00* 8,832,344 11,697,026	* 17,491,218	17,491,218	ż <u>"</u>
						[22,068,052	22,818,052	
TOTAL OPERATING COST	19,779,900		19,779,900	19,779,370	750,000	20,529,370	39,559,270	40,309,270	1.90
BY MEANS OF FINANCING									
	57.46*	*	57.46*	57.46*	. *	57.46*	*	*	
GENERAL FUND	2,217,344		2,217,344	2,217,164	255,000	2,472,164	4,434,508	4,689,508	
	138.60*	*	138.60*	138.60*	*	138.60*	*	*	. *
OTHER FED. FUNDS	14,820,203		14,820,203	14,819,853	495,000	15,314,853	29,640,056	30,135,056	
	13.94*	*	13.94*	13.94*	*	13.94*	*	*	. *
TRUST FUNDS	2,742,353		2,742,353	2,742,353		2,742,353	5,484,706	5,484,706	
TOTAL POSITIONS	210.00*		210.00*	210.00*	*	210.00*			
TOTAL PROGRAM COST	19,779,900		19,779,900	19,779,370	750,000	20,529,370	39,559,270	40,309,270	1.90
			=======================================				************		

Narrative for Supplemental Budget Requests FY 2007

Program ID: ATG 500

Program Structure Level: 06 02 04 03

PROGRAM TITLE: Child Support Enforcement Services

A. Program Objective

The Child Support Enforcement Agency (CSEA) is a division under the Department of the Attorney General that assures child support payments from absent parents and reimburses the State for monies paid to meet the increasing demands of public assistance programs. CSEA also enables children who are deprived of financial support from their absent parents to obtain support through the establishment of paternity, establishment of child, spousal, and medical support orders, and enforcement of support orders.

The child support enforcement program is a partnership of federal, State, county, and private resources. In addition to the reimbursement to the State's public assistance programs, the agency also receives 66% federal matching funds for its operating costs and requires only 34% of its operating costs to be paid through the State's general fund.

B. Description of Request

The agency had requested and granted a one-time budget increase of 3.5 million for the state fiscal year of 2004. The use of such fund was to embark on projects that would revamp the agency's network infrastructure, optimize the processing time and operations of the KEIKI system, document data elements, data structures, and the programs in the KEIKI system, as well as provide valuable reports for management to make informed decisions to advance its goals of serving children in Hawaii. The second phase of the KEIKI enhancement aims to review and modify the business processes within the system and to fix existing functional problems of the system, if necessary. This is where the agency would like to request additional funding of \$750,000 for fund the second phase.

C. Reasons for Request

The better execution of each business process (i.e. case initiation, order establishment, paternity, locate, case management, and support collections and disbursements) of child support functions will greatly bolster the agency's efficiency and effectiveness in serving its customers.

D. Significant Changes to Measures of Effectiveness and Program Size

The agency may be able to use the additional funding to improve its effectiveness in one of the performance areas, but there will be no effect on the program size.

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 09

PROGRAM TITLE:

PUBLIC SAFETY

		FY 2006			FY 2007		BIENN	IUM TOTALS	~~~~~
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS							**************************************		<u> </u>
TOTAL CURR LEASE PAY				******	***************	4384444444			
BY MEANS OF FINANCING			·						
OPERATING	45.00*	*	45.00*;	45.00*	8.00*	53.00*	*		
PERSONAL SERVICES	1,720,966		1,720,966	1,731,633	296,280	2,027,913	3,452,599	3,748,879	
OTH CURRENT EXPENSES	4,228,513		4,228,513	4,228,513		4,228,513	8,457,026	8,457,026	
TOTAL OPERATING COST	5,949,479	汽车还是国际市场营运	5,949,479	5,960,146	296,280	6,256,426	11,909,625	12,205,905	2.49
BY MEANS OF FINANCING			•						
	30.00*	*	30.00*	30.00*	. *	30.00*	*	*	k 16
GENERAL FUND	1,636,666		1,636,666	1,636,666	1 00-	1,636,666	3,273,332	3,273,332	
OTHER FED. FUNDS	1,800,000	•	1,800,000	1,800,000	1.00* 40,608	1.00* 1.840.608	3,600,000	3,640,608	. ,
	15.00*	*	15.00*	15.00*	7.00*	22.00*	*	3,040,000	
REVOLVING FUND	2,512,813		2,512,813	2,523,480	255,672	2,779,152	5,036,293	5,291,965	
TOTAL POSITIONS	45.00*	*	45.00*	45.00*	8.00*	53.00*			
TOTAL PROGRAM COST	5,949,479		5,949,479	5,960,146	296,280	6,256,426	11,909,625	12,205,905	2.49

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REPORT S61-A PAGE 76

PROGRAM ID:

ATG-231

PROGRAM STRUCTURE NO: 09010502

PROGRAM TITLE:

STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PROGRAM COSTS		FY 2006			FY 2007		BIENNI	UM TOTALS	
	CURRENT APPRN	THEMTSULDA	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		person und man aus lum men aum aus aus aus aus lunc als des als als als als als als als als als al		90 119 100 400 401 401 401 401 401 401 401 401				AND AND THE THE REAL PLANT OF THE THE THE THE THE THE	***************************************
TOTAL CURR LEASE PAY			***********	2222222222					
BY MEANS OF FINANCING						'			
OPERATING	45.00*	*	45.00*	45.00*	8.00*	53.00*	*		* *
PERSONAL SERVICES	1,720,966		1,720,966	1,731,633	296,280	2,027,913	3,452,599	3,748,879	
OTH CURRENT EXPENSES	4,228,513		4,228,513	4,228,513		4,228,513	8,457,026	8,457,026	
TOTAL OPERATING COST	5,949,479		5,949,479	5,960,146	296,280	6,256,426	11,909,625	12,205,905	2.49
BY MEANS OF FINANCING			1			, 1			
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	* *
GENERAL FUND	1,636,666		1,636,666	1,636,666		1,636,666	3,273,332	3,273,332	
	*	*	*	*	1.00*	1.00*	*	*	*
OTHER FED. FUNDS	1,800,000		1,800,000	1,800,000	40,608	1,840,608	3,600,000	3,640,608	
	15.00*	*	15.00*	15.00*	7.00*	22.00*	*	*	*
REVOLVING FUND	2,512,813		2,512,813	2,523,480	255,672	2,779,152	5,036,293	5,291,965	
TOTAL POSITIONS	45.00*	*	45.00*	45.00*	8.00*	53.00*		•	
TOTAL PROGRAM COST	5,949,479		5,949,479	5,960,146	296,280	6,256,426	11,909,625	12,205,905	2.49

Narrative for Supplemental Budget Requests FY 2007

Program ID:

ATG 231

Program Structure Level: 09 01 05 02

Program Title: State Criminal Justice Information and Identification

A. Program Objective

To improve the administration of criminal justice in the State by assuring relevance, uniformity, reliability, and timeliness in the collection, reporting, and exchange of criminal justice information among criminal justice agencies, the public, chief executives, and legislative and judicial bodies; to provide a statewide system of civil and criminal identification based on fingerprints; and to provide computerized criminal history (CCH) as required.

B. Description of Request

<u>Clerk Typist III</u> – To establish a permanent position to comply with new requirements for sex offender registration mandated by Act 45, SLH 2005 and pending federal guidelines enacted by the U.S. Congress.

III Clerks – To establish two (2) permanent positions to address the increasing Interstate Identification Index (III) responsibilities and prepare for participation in future Federal initiatives such as the National Fingerprint File (NFF).

<u>DPSA V</u> - To convert a temporary position to permanent in order to provide technical support and project management to enable the Hawaii Criminal Justice Data Center (HCJDC) and the Department to take on many new initiatives and programs like LEOSA, DNA Database, Statewide Wants and Warrants, and Statewide Firearms Registration.

Administrative Specialist - To add an unbudgeted exempt position to the budget for administrative and fiscal support services relating to federal grants and additional funding sources for initiatives related to CJIS-Hawaii.

<u>ID Service Representatives</u> - To convert two (2) exempt positions to permanent civil service positions. These positions are key in the continuation of the extremely successful community outreach initiatives by the State ID program.

IT Specialist - To add an unbudgeted exempt position to the budget. This position is a key IT expert that allows HCJDC to be on the leading edge of technology services throughout the State.

<u>DPUST</u> - To add an unbudgeted temporary position to the budget for the User Support Section for CJIS-Hawaii technical Help Desk Support.

C. Reasons for Request

<u>Clerk-Typist III</u> - Act 45, SLH 2005, mandated many new requirements for the Sex Offender Registration Program, from determining registration status to public access status, as well as vehicle usage. These new

requirements have added to the tasks assigned to the Program, making it difficult, if not impossible, for the current two clerks to maintain quality data, to provide services to the public, and to help law enforcement officials ensure that all registrants are in compliance. The high profile nature of the program makes it imperative that accurate data is quickly available to law enforcement and the public. The addition of a Clerk Typist III would provide the Sex Offender Registration Program with the additional resources needed to meet all the requirements mandated in Chapter 846E, HRS, and Act 45, SLH 2005. The nature of the program will always bring new mandates, both at the state and federal levels, and intense scrutiny by the public. For the safety of the citizens of the State of Hawaii, we must ensure that all sex offenders are registered and in compliance with the law.

III Clerks - Hawaii was one of the last seven states to become a participant in the National Interstate Identification Index (III) in February 2004. The HCJDC as the State ID Bureau recognized by the FBI must respond electronically and in an automated fashion to requests for criminal history information from other Federal, State, County, and Local law enforcement agencies. The FBI relies on the HCJDC to electronically report the specific record when queried by authorized agencies. Additionally, there is a required data synchronization twice a year that must be processed within 90 days. This is the major responsibility of the III Clerks. The III Clerks process all communication to and from the FBI, and communication with the appropriate Hawaii law enforcement agency as necessary. Additionally, they are responsible for responding to all III information for the State of Hawaii. This sharing of information at the national, state, county and local levels reaches into areas affecting our most vulnerable population, such as child care, school teachers, and anyone responsible for the care and well-being of the very young, elderly or disabled. As such, the III Clerks, in particular, shoulder this responsibility.

<u>DPSA V</u> - The Department of the Attorney General and the HCJDC has been tasked through State and federal legislation to undertake many new-criminal justice initiatives. In the State area, there is a new statute that expands the criteria for convicted offenders to submit a DNA sample. In the Federal area, there is the Law Enforcement Officers Safety Act (LEOSA), which allows law enforcement officers from out-of-state to carry a concealed firearm while in the state upon certification by the country police department where they entered the state. The DPSA V position is required to provide the high level of technical support and project management necessary to oversee these two programs as well as the Statewide Wants and Warrants, and Statewide Firearms Registration systems. The latter two systems have been identified by criminal justice users statewide as must have systems in order to make the available criminal history information more accurate and complete.

Administrative Specialist - It is clear that the current load of project and grant administrative work will continue to grow, and current staff is not available to do an effective job in this area. Currently, we continue to apply for and manage the annual grant programs for the National Criminal History Record Improvement

Program/Crime Identification Technology Act (NCHIP/CITA) and the Edward Byrne Memorial Justice Assistance Grant (JAG): Further, there are three other major funding programs that have been awarded ---the National Governor's Association (NGA) grant for statewide criminal justice integration, a grant under the Department of Homeland Security, and a \$1.8 million Congressional earmark that will assist the State in approaching its goal of "lights out", real-time offender identification for arrest, court and custody processing in CJIS-Hawaii and the State's AFIS. This position is needed in order to provide the massive compliance requirements that the HCJDC, as the grantee, must meet in order to ensure that funds are monitored expeditiously, proper grant modifications are instituted in a timely manner, project funds are fully and appropriately expended from each funding source, and grant matching requirements are fulfilled.

ID Service Representatives - These two positions are instrumental in our efforts to take the State ID program directly into the community in order to provide improved services to the public. They are responsible for locating and securing appropriate sites around Oahu for us to better serve the public and have initiated services into senior residences on Oahu to better serve the elderly and handicapped. They are also responsible for assisting on trips to Molokai and Lanai as there are no direct services available on these two islands. From March 2005 to August 2005, we have serviced nearly 2,000 citizens through this outreach, and have received numerous expressions of gratitude for coming into the community on Saturdays to better facilitate availability to the public.

IT Specialist - With the new technology infrastructure deployed with CJIS-Hawaii, it is evident that substantially more sophisticated technical knowledge is required by HCJDC to support, maintain, and enhance this new system. Current data processing staff that provide technical support are simply unable to assume the responsibilities of this position because of the highly technical expertise that is required to research, plan and supervise the HCJDC's initiatives in the areas of telecommunication, network, security, Internet technology, database management, and application development tools. This position is crucial in providing technical expertise in leading-edge technology and project initiatives. In particular, the HCJDC is in the design phase of the Lights-Out Project for which this position is assuming the project lead. This project will involve the electronic comparison of fingerprint search results from CJIS-Hawaii to determine an offender's identity. The identification decision will be based on experientially derived rules with no human operator involvement. It is anticipated that "lights-out" identification will occur in approximately 85% of cases and in a matter of minutes. This will provide law enforcement officers with the true identity of offenders while the offender is still in custody.

<u>DPUST</u> - This position is needed to provide technical and clerical support for the CJIS-Hawaii system, specifically in the area of information technology expertise to assist the end users with the new technology platform on which CJIS-Hawaii resides. It is needed to provide the additional resources required to address and resolve CJIS-Hawaii user problems as expeditiously as possible. The HCJDC continually strives to keep the system available 24 x 7 for the end users, and this includes resolving any application or system access problems for them as quickly as possible.

D. Significant Changes to Measures of Effectiveness and Program Size

<u>Clerk Typist III</u> - There are now over 2,000 registered sex offenders. With the restoration of the sex offender website on May 9, 2005, over 4 million hits against the website have been logged. As a result, there have been more leads from the public which need to be followed up on. The high profile nature of this program

and its direct impact to public safety especially for our children, makes it imperative that accurate data is immediately available to law enforcement and the public.

III Clerks - No significant changes.

<u>DPSA V - CJIS-Hawaii</u> is the only criminal justice information system that contains information from statewide criminal justice agencies on all adult offenders arrested in Hawaii. With additional resources, essential statewide services relating to public safety can be addressed.

Administrative Specialist - No significant changes.

<u>ID Service Representatives</u> – The overwhelming demand for renewals of State ID cards has resulted in the program issuing a record number of cards. Taking this service out into the community has engendered public appreciation and an even greater number of ID cards being issued.

IT Specialist - No significant changes.

DPUST - No significant changes.

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		FY 2006			FY 2007		BIENNIL	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	283.50*	*	283.50*	283.50*	22.00*	305.50*	*		* *
PERSONAL SERVICES	22,752,162		22,752,162	22,658,478	3,790,147	26,448,625	45,410,640	49,200,787	
OTH CURRENT EXPENSES	19,807,507		19,807,507	19,793,710	948,055	20,741,765	39,601,217	40,549,272	
EQUIPMENT	72,625		72,625	15,625	28,600	44,225	88,250	116,850	
TOTAL OPERATING COST	42,632,294		42,632,294	42,467,813	4,766,802	47,234,615	85,100,107	89,866,909	5.60
BY MEANS OF FINANCING			,						
	206.15*	*	206.15*	206.15*	7.00*	213.15*	*	*	* *
GENERAL FUND	18,351,296		18,351,296	18,233,648	1,373,658	19,607,306	36,584,944	37,958,602	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	* *
SPECIAL FUND	1,569,236		1,569,236	1,600,403	11,258	1,611,661	3,169,639	3,180,897	
	12.00*	*	12.00*¦	12.00*	1.00*	13.00*	*	1	* *
OTHER FED. FUNDS	8,493,813		8,493,813	8,493,813	688,419	9,182,232	16,987,626	17,676,045	
TRUST FUNDS	3,918,000		3,918,000 }	3,918,000		3,918,000	7,836,000	7,836,000	
	45.35*	*	45.35*	45.35*	14.00*	59.35*	*	· ×	* *
INTERDEPT. TRANSF	7,203,563		7,203,563	7,225,563	2,693,467	9,919,030	14,429,126	17,122,593	
	3.00*	*	3.00*	3.00*	*	3.00*	*		* *
REVOLVING FUND	3,096,386		3,096,386	2,996,386		2,996,386	6,092,772	6,092,772	
TOTAL POSITIONS	283.50*	*	283.50*	283.50*	22.00*	305.50*			
TOTAL PROGRAM COST	42,632,294		42,632,294	42,467,813	4,766,802	47,234,615	85,100,107	89,866,909	5.60
	***********	****************	***************************************				3000mm200000000000000000000000000000000		

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PROGRAM ID: ATG-100
PROGRAM STRUCTURE NO: 110301

PROGRAM TITLE:

LEGAL SERVICES

•	~~~~~~~~~~~	FY 2006			FY 2007		BIENNIU	M TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	283.50*	*	283.50*	283.50*	22,00*	305.50*	*	*	*
PERSONAL SERVICES	22,752,162	•.	22,752,162	22,658,478	3,790,147	26,448,625	45,410,640	49,200,787	
OTH CURRENT EXPENSES	19,807,507		19,807,507		948,055	20,741,765	39,601,217	40,549,272	
EQUIPMENT	72,625		72,625	15,625	28,600	44,225	88,250	116,850	
TOTAL OPERATING COST	42,632,294		42,632,294	42,467,813	4,766,802	47,234,615	85,100,107	89,866,909	5.60
BY MEANS OF FINANCING		and and state dated and and and and and and and and and an	in the second se			· · · · · · · · · · · · · · · · · · ·			
	206.15*	*	206.15*	206.15*	7.00*	213.15*	*	*	*
GENERAL FUND	18,351,296		18,351,296	18,233,648	1,373,658	19,607,306	36,584,944	37,958,602	
	17.00*	. *	17.00*	17.00*	*	17.00*	*	*	*
SPECIAL FUND	1,569,236		1,569,236	1,600,403	11,258	1,611,661	3,169,639	3,180,897	
	12.00*	*	12.00*	12.00*	1.00*	13.00*	*	*	. *
OTHER FED. FUNDS	8,493,813		8,493,813	8,493,813	688,419	9,182,232	16,987,626	17,676,045	
TRUST FUNDS	3,918,000	•	3,918,000	3,918,000	·	3,918,000	7,836,000	7,836,000	
	45.35*	*	45.35*	45.35*	14.00*	59.35*	*	*	*
INTERDEPT. TRANSF	7,203,563		7,203,563	7,225,563	2,693,467	9,919,030	14,429,126	17,122,593	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	: **
REVOLVING FUND	3,096,386		3,096,386	2,996,386		2,996,386	6,092,772	6,092,772	
TOTAL POSITIONS	283.50*		283.50*	283.50*	22.00*	305.50*			
TOTAL PROGRAM COST	42,632,294		42,632,294	42,467,813	4,766,802	47,234,615	85,100,107	89,866,909	5.60

Program ID: ATG 100
Program Structure Level: 11 03 01

PROGRAM TITLE: Legal Services

A. Program Objective

To facilitate the compliance with and enforcement of State and federal laws by (1) providing legal advice and advisory opinions, (2) conducting investigations, and (3) seeking enforcement action in court and before administrative agencies; to protect the State's interest in all legal matters before the State and federal courts and before administrative agencies; and to safeguard the rights and interests of the people by undertaking legal or judicial actions on their behalf.

B. Description of Request

The supplemental budget request includes the following:

- \$150,000 for the continuation of the Drug Nulsance Abatement Unit and to official establish three unbudgeted positions for the unit.
- Convert five temporary positions to permanent. The five positions to be converted are three Legal Assistants, one Legal Clerk and one Clerk III.
- \$320,640 of interdepartmental funds to establish six Investigator V positions and to equip these positions with the necessary law enforcement equipment.
- \$104,818 of interdepartmental funds to establish a Legal Assistant III and a Legal Clerk positions for the Education Division.
- \$500,000 to fund salary adjustments for Deputy Attorneys General. The \$500,000 consists of a) \$299,875 - general funds, b) \$11,258 - special funds, c) \$7,222 - federal funds, and d) \$181,645 - interdepartmental funds.
- Transfer of \$923,783 in general funds from the Department of Health for the sex assault service contract.
- Add forty-seven unauthorized positions into the program budget and related funds of \$2,806,989 for these positions.

C. Reasons for Request

 The \$150,000 is needed to continue the drug nuisance abatement since funding is only available to June 30, 2006.

- The conversion of five temporary positions to permanent is necessary to retain qualified individuals in these positions. The department has difficulty in finding qualified individuals for these temporary positions because most applicants prefer permanent positions.
- The Investigations Division is requesting for six Investigator V positions in order to fulfill the additional demands placed on the division. Without these positions, the division will not be able to provide additional services, which will impact other state agencies requesting for investigative services.
- The Education Division's request for an additional Legal Assistant and Legal Clerk positions is needed to address the increase legal workload as well as wide variety of assignments coming from the Department of Education.
- 5. The Department is requesting funding of \$500,000 to adjust the deputy attorneys general's salary structure. The Department competes for lawyers with the federal and local government agencies and private firms. The Department's salary structure for attorneys is such that we cannot and do not effectively compete without adjusting the salary structure.
- The transfer of \$923,783 from the Department of Health for the sex assault service contract is required since the 2005 Legislature amended HRS §28-10.5 so that the Department of the Attorney General may administer programs for the prevention of sexual violence and the protection and treatment of victims of sexual violence.
- The addition of forty-seven unauthorized positions into the program budget and related funds of \$2,806,989 is being added into the budget pursuant to Section 167of Act 178, SLH 2005.
 These positions are critical and necessary for the legal services program.
- D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

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